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FOR ACTION

RECOMMENDATION FOR USE OF GLOBAL FUNDS

SUMMARY

The present recommendation is a bridging proposal for the consolidated global funds programmes (as proposed in E/ICEF/1992/L.10) for the period 1992-1993 to facilitate the transition of global funds to a biennial cycle beginning 1994-1995. For fund-raising purposes, recommendations are made for supplementary funding for the period 1994-1995. Three draft resolutions for action by the Executive Board are presented in chapter I, while chapters II and III detail the Programme Fund for the 1990s Goals and the Emergency Programme Fund, respectively.

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I. SUMMARY AND OVERVIEW

1. The principles and modalities for the reorganization and consolidation of global funds are outlined in document E/ICEF/1992/L.10 and the proposed format of global funds programme budgets is given in document E/ICEF/1992/AB/L.1. If more proposals are approved by the Executive Board at its 1992 session, all UNICEF global funds will be reorganized fully in 1994 on the basis of biennial cycles (in the same cycle as the administrative and programme support budgets). The first consolidated submission for the 1994-1995 biennium will be presented to the 1993 regular session of the Executive Board.

2. The amounts approved for the various global funds in previous years and the balances available for the period 1992-1993, together with their approved duration and the appropriate document reference, are shown in table 2 below. As that table shows, the duration of the seven programmes to be consolidated under the Programme Fund for the 1990s Goals (PF90s) - acquired immune deficiency syndrome (AIDS), Children's Vaccine Initiative, nutrition, food and nutrition surveillance, education, environment and global communication - is only until 1992. Except for the food and nutrition surveillance sector, where additional funds are not needed at this time, the present bridging proposal is being submitted for the other sectors for the 1992-1993 biennium so as to allow a smooth transition to a biennial cycle beginning in 1994-1995. Additional amounts are also requested for the 1992-1993 biennium to meet the increased demands for assistance in the areas of child monitoring and children in especially difficult circumstances. In addition, it is proposed that funds for two new sectors, water supply and sanitation and women, be included in PF90s in line with the proposed rationalization and consolidation of global funds and in recognition of the importance of these two areas for the overall programme thrust of the 1990s. The additional or new funds requested are shown in table 1 below.

3. In conjunction with the consolidation of global funds, it is necessary to regularize the duration of the Emergency Reserve Fund (ERF) (which, pending Executive Board approval, will become the Emergency Programme Fund (EPF)) from an annual to a biennial cycle. The Executive Board is requested to approve the replenishment of ERF for 1992 in the amount of $6,132,412 and an additional amount of $7 million for 1993 to bring the total approved planning level to $14 million for the 1992-1993 biennium.

4. Specific explanations of the objectives and activities for each programme category to be supported by the proposed additional funds are provided in the following sections. In summary, the two main reasons for the revised requests are (a) that possibilities now exist to seize new opportunities in countries as a result of the momentum generated by the articulation of the goals for children in the 1990s, resulting international mobilization efforts and the acceleration of activities in the areas of knowledge networking, collaboration with various international partners, training and capacity development for UNICEF personnel and national counterparts; and (b) that there are prospects of greater donor support for certain goals and areas of activity that can be

Table 1. Proposed funding by sector for the Programme Fund for the 1990s Goals

(In thousands of United States dollars)

	1992-1993		1994-1995 a/
	General resources	Supplementary funds	Supplementary funds
Health - AIDS	1 500	2 000	3 000
Health - Children's Vaccine Initiative	3 000	-	6 000
Nutrition	1 500	1 000	1 000
Water supply and sanitation	2 000	5 000	5 000
Education	5 000	6 000	4 000
Children in especially difficult circumstances	-	2 500	2 500
Child monitoring	600	-	-
Women	2 000	3 000	2 500
Environment	1 500	3 000	3 000
Communications	400	600	600
Total	17 500	23 100	27 600

a/ Proposal for supplementary funds for 1994-1995 is included for fund-raising purposes only.

undertaken through supplementary contributions to global funds, which can in turn be channelled to field activities as opportunities arise.

5. According to the medium-term financial plan for the period 1992-1995 (E/ICEF/1992/3), the proportion of actual global funds expenditure to total programme expenditure for the 1990-1991 biennium was 12.8 per cent. The projected global funds expenditure based on revised budget for 1992-1993, according to the medium-term financial plan projection, will still remain at 12.8 per cent.

6. Consolidated tables for all global funds - the Interregional Fund for Programme Preparation, Promotion and Evaluation (IFPPE), the regional funds and PF90s - are presented in tables 3a, 4, 5 and 6 below, following the proposed new budget format. Only the totals in each category are presented with line items shown as blanks because the budgets were not originally approved, following current procedures, with line item breakdown. The totals are presented in order to provide a complete picture of the global funds in relation to the proposals for revised allocations in various categories under PF90s. Details by line items are shown in separate tables for each category of funds in subsequent sections.

A. Staff changes

7. No additional posts from general resources are proposed in these programme recommendations, as shown in consolidated table 3b below. Professional posts financed by supplementary funds have been established according to the current procedures of the Budget Planning and Review Committee review and approval of posts from supplementary funds. There will be no change in distribution of grade levels during the biennium.

B. Draft resolutions

8. The formal decision to be made by the Executive Board on the basis of the present document is the adoption of the following draft resolutions:

Draft resolution 1

General resources programme budget estimates for the biennium 1992-1993 a/

The Executive Board

1. Approves the increase of $17.5 million in the programme budget of the Programme Fund for the 1990s Goals;

2. Approves the amount of $6,132,412 to replenish the Emergency Programme Fund for 1992 and an additional amount of $7 million for 1993 to bring the total approved planning level for the biennium to $14 million;

3. Resolves that the general resources programme budget estimates for the biennium 1992-1993 be revised as follows:

(In thousands of United States dollars)

	Headquarters	Field	Total	
IFPPE	25 000	-	25 000	
Regional funds	-	26 830	26 830	
PF90s				
Health				
Mortality Reduction Reserve	4 900	18 000	22 900	
Bamako Initiative	2 500	6 821	9 321	
AIDS	1 874	1 572	3 446	b/
Children's Vaccine Initiative	4 493	150	4 643	b/
Dracunculiasis (guinea worm) eradication	1 500	1 475	2 975	
Subtotal, Health	15 267	28 018	43 285	
Nutrition				
Nutrition	937	774	1 711	b/
Food and nutrition surveillance	244	391	635	
Control of iodine deficiency disorders (IDD)	2 806	-	2 806	
Subtotal, Nutrition	3 987	1 165	5 152	
Water supply and sanitation	960	1 040	2 000	b/
Education	4 031	12 622	16 653	b/
Children in especially difficult circumstances	420	258	678	b/
Women	871	1 129	2 000	b/
Child monitoring	1 650	3 034	4 684	b/
Environment	1 071	1 519	2 590	b/
Global communication support	296	844	1 140	b/
Subtotal, PF90s	28 553	49 629	78 182	
Emergency Programme Funds	1 300	12 700	14 000	b/
Total Consolidated global funds	54 853	89 159	144 012	

a/ See table 2.

b/ With new/additional request for funds.

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4. Approves an amount of $144,012,000 for the programme budgets for the biennium 1992-1993, as revised;

5. Decides that the Executive Director be authorized to administer each of the funds in the most efficient and effective manner. If necessary the Executive Director, may, without further authorization from the Executive Board, transfer intc any one of the existing or establish new areas within each programme, an amount not exceeding 10 per cent from each area.

Draft resolution 2

Supplementary funds programme budget estimates for the biennium 1992-1993 a/

The Executive Board

1. Approves an increase of $23.1 million in the supplementary funds programme budget;

2. Resolves that the supplementary funds programme recommendations for the biennium 1992-1993 be revised as follows:

(In thousands of United States dollars)

	Headquarters	Field	Total	
IFPPE	-	-	-	
Regional funds	-	8 904	8 904	
PF90s				
Health				
Mortality Reduction Reserve	600	79 169	79 769	b/
Bamako Initiative	-	27 635	27 635	
AIDS	500	4 049	4 549	
Children's Vaccine Initiative	9 500	500	10 000	
Dracunculiasis (guinea worm) eradication	-	-	-	
Essential drugs	400	4 194	4 594	
Subtotal, Health	11 000	115 547	126 547	
Nutrition				
Nutrition	200	800	1 000	
Food and nutrition surveillance	450	5 200	5 650	
Control of iodine deficiency disorders (IDD)	2 049	-	2 049	
World Health Organization (WHO)/ UNICEF Joint Nutrition Programme	-	4 123	4 123	c/
Subtotal, Nutrition	2 699	10 123	12 822	
Water supply and sanitation	-	5 000	5 000	
Education	-	6 000	6 000	
Children in especially difficult circumstances	750	4 172	4 922	
Women	-	3 000	3 000	
Child monitoring	350	4 650	5 000	
Environment	-	6 000	6 000	
Global communication support	-	3 124	3 124	
Subtotal, PF90s	14 799	157 616	172 415	
Emergency Programme Funds	-	-	-	
Total, Consolidated global funds	14 799	166 520	181 319	

a/ See table 2.

b/ Includes supplementary funds approved for cooperation with Rotary International for polio eradication amounting to $40,240,000, of which $28,240,000 is funded and already allocated to countries.

c/ This programme was approved by the Executive Board in 1982 and is thus already funded.

3. Approves a total recommendation of $181,319,000 for supplementary funding for the biennium 1992-1993.

Draft resolution 3

Supplementary funds programme plan estimates for the biennium 1994-1995 a/

The Executive Board

Approves an amount of $27,600,000 in supplementary funds for the biennium 1994-1995, to be broken down as follows:

(In thousands of United States dollars)

PF90s	
Health - AIDS	3 000
Health - Children's Vaccine Initiative	6 000
Nutrition	1 000
Water supply and sanitation	5 000
Education	4 000
Children in especially difficult circumstances	2 500
Women	2 500
Child monitoring	0
Environment	3 000
Global communication support	600
Total	27 600

a/ See table 2.

Table 2. APPROVED GLOBAL FUNDS FOR THE BIENNIUM 1992–1993
(In thousands of United States dollars)

Global funds	Document reference	Duration	Approved amount	Phased for 1992–1993	Balance–1991 & prior years	Total approved 1992–1993
GENERAL RESOURCES						
IFPPE	1991/P/L.37	1992–1993	25,000	25,000	0	25,000
Regional funds – IFPPE	1991/P/L.38	1992–1993	18,475	18,475	0	18,475
Regional funds – Special Adjustment Facility for Latin America and the Caribbean	1990/P/L.41	1992–1993	6,000	6,000	2,355	8,355
Emergency Programme Fund*	1991/P/L.35	1991	7,000	0	868	868
PF90s						
Health						
Mortality Reduction Reserve	1991/P/L.36	1992–1994	30,000	20,000	2,900	22,900
Bamako Initiative	1991/P/L.30	1992–1994	9,000	6,000	3,321	9,321
AIDS	1990/P/L.34	1990–1992	3,000	1,500	446	1,946
Children's Vaccine Initiative	1991/P/L.31	1991–1992	2,000	1,000	643	1,643
Dracunculiasis eradication	1991/P/L.34	1992–1994	4,500	3,000	(25)	2,975
Subtotal, Health			48,500	31,500	7,285	38,785
Nutrition						
Nutrition	1990/P/L.40	1990–1991	1,500	0	211	211
Food and nutrition surveillance**	1987/P/L.37	1990–1991	2,000	0	635	635
IDD control	1991/P/L.33	1991–1995	4,955	2,515	291	2,806
Subtotal, Nutrition			8,455	2,515	1,137	3,652
Water supply and sanitation	NEW					0
Education	1990/P/L.43	1990–1992	15,000	5,000	6,653	11,653
Women	NEW					0
Children in especially difficult circumstances	1991/P/L.32	1991–1993	900	600	78	678
Child monitoring	1989/P/L.36	1989–1993	5,000	2,000	2,084	4,084
Environment	1989/P/L.29	1989–1990	3,000	0	1,090	1,090
Global communication	1990/P/L.33	1990–1992	2,000	400	340	740
Subtotal, PF90s			82,855	42,015	18,667	60,682
Total for general resources			133,330	85,490	19,535	105,025
SUPPLEMENTARY FUNDS						
IFPPE	N/A					
Regional funds – IFPPE	N/A					
Regional funds – Special Adjustment Facility for Latin America and the Caribbean	N/A					
Regional funds – Institutional strategy for national capacity building	1991/P/L.42	1992–1994	5,580	3,720	5,184	8,904
Emergency Programme Fund	N/A					
PF 90s						
Health						
Mortality Reduction Reserve	1991/P/L.36	1992–1994	30,000	20,000	19,529	39,529
Rotary International	1990/P/L.35	1990–1994	60,000	29,000	11,240	40,240
Bamako Initiative	1988/P/L.40	1988–	30,000	0	27,635	27,635
AIDS	1990/P/L.34	1990–1992	3,000	1,500	1,049	2,549
Children's Vaccine Initiative	1991/P/L.31	1991–1992	10,000	5,000	5,000	10,000
Dracunculiasis eradication	N/A					
Essential drugs	P/L.2145	1982–1983	15,000	0	2,017	2,017
Essential drugs	1985/P/L.31	1985–1987	3,000	0	2,577	2,577
Subtotal, Health			151,000	55,500	69,047	124,547
Nutrition						
Nutrition	N/A					
Food and nutrition surveillance	1987/P/L.37	1987–1992	6,000	1,000	4,650	5,650
IDD control	1991/P/L.33	1991–1995	2,750	1,100	949	2,049
WHO/UNICEF Joint Nutrition Programme	P/L.2146	1982–1986	85,300	0	4,123	4,123
Subtotal, Nutrition			96,050	2,100	9,722	11,822
Water supply and sanitation	N/A					
Education	N/A					
Women	N/A					
Children in especially difficult circumstances	1991/P/L.32	1991–1993	2,500	1,800	622	2,422
Child monitoring	1989/P/L.36	1989–1993	5,000	2,000	3,000	5,000
Environment	1989/P/L.29	1989–1990	3,000	0	3,000	3,000
Global communication	1990/P/L.33	1990–1992	2,000	650	1,324	1,974
Training of communicators	1985/P/L.30	1985–1987	2,996	0	550	550
Subtotal, PF90s			262,546	62,050	87,265	149,315
Total for supplementary funds			268,126	65,770	92,449	158,219
GRAND TOTAL			401,456	151,260	111,984	263,244

* Unallocated balance of $868,000 is rolled into the new report.

** General resources allocation for unfunded supplementary funding as reported in E/ICEF/1989/P/L.33.

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Table 3a. CONSOLIDATION OF ALL FUNDS
Costs by funding and budget line items
(In thousands of United States dollars)

COSTS	Approved* 1992–1993	Revised** 1992–1993	Proposed 1994–1995	Plan 1994–1995	VARIANCE Approved vs Revised Amount	VARIANCE Approved vs Revised Percentage	VARIANCE Revised vs Proposed Amount	VARIANCE Revised vs Proposed Percentage
General resources								
Country/regional programme allocations		89,159.0						
Headquarters:								
Programme inputs								
Material & publications								
Training								
Cash assistance								
Supply assistance								
Subtotal, Programme inputs								
Staff costs								
International Professional								
Local staff								
Consultants								
Subtotal, Staff costs								
Non–staff costs								
Travel								
Furniture & equipment								
Miscellaneous supplies & services								
Subtotal, Non–staff costs								
Headquarters total		54,853.0						
TOTAL GENERAL RESOURCES	**113,380.0**	**144,012.0**	**0.0**	**0.0**	**30,632.0**	**27.0**	**0.0**	**0.0**
Supplementary funding								
Country/regional programme allocations		166,520.0		21,079.0				
Headquarters:								
Programme inputs								
Material & publications								
Training								
Cash assistance								
Supply assistance								
Subtotal, Programme inputs								
Staff costs								
International Professional								
Local staff								
Consultants								
Subtotal, Staff costs								
Non–staff costs								
Travel								
Furniture & equipment								
Miscellaneous supplies & services								
Subtotal, Non–staff costs								
Headquarters total		14,799.0		6,521.0				
TOTAL SUPPLEMENTARY FUNDS	**158,219.0**	**181,319.0**	**0.0**	**27,600.0**	**23,100.0**	**14.6**	**0.0**	**0.0**
GRAND TOTAL, COSTS	**271,599.0**	**325,331.0**	**0.0**	**27,600.0**	**53,732.0**	**19.8**	**0.0**	**0.0**

* Includes balances from prior years.

** Includes funds already allocated to the countries to be spent ($14.885 million from general resources and $47.042 million from supplementary funds).

Table 3b. CONSOLIDATION OF ALL FUNDS

HEADQUARTERS

Posts by category and grade

POSTS	Approved* 1992–1993	Revised 1992–1993	Proposed 1994–1995	VARIANCE Approved vs Revised Amount	VARIANCE Approved vs Revised Percentage	VARIANCE Revised vs Proposed Amount	VARIANCE Revised vs Proposed Percentage
General resources							
International Professional							
L–7	5	5		0	0.0		
L–6	5	5		0	0.0		
L–5	18	18		0	0.0		
L–4	24	24		0	0.0		
L–3	12	12		0	0.0		
L–2/1	8	8		0	0.0		
Total International Professional	72	72		0	0.0		
National Professional	0	0		0	0.0		
General Service	55	55		0	0.0		
SUBTOTAL	**127**	**127**	**0**	**0**	**0.0**	**0**	**0.0**
Supplementary funding							
International Professional							
L–7	0	0		0	0.0		
L–6	0	0		0	0.0		
L–5	1	1		0	0.0		
L–4	2	2		0	0.0		
L–3	1	1		0	0.0		
L–2/1	1	1		0	0.0		
Total International Professional	5	5		0	0.0		
National Professional	0	0		0	0.0		
General Service	2	2		0	0.0		
SUBTOTAL	**7**	**7**	**0**	**0**	0.0	**0**	**0.0**
GRAND TOTAL, POSTS	**134**	**134**	**0**	**0**	**0.0**	**0**	**0.0**

* Based on the report of the Executive Board (22 April to 3 May 1991), E/ICEF/1991/15, table 3. Corrections and adjustments to the approved number of posts will be submitted to the Executive Board at its 1993 session.

Table 4. INTERREGIONAL FUND FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION

CONSOLIDATED

Costs by funding and budget line items

(In thousands of United States dollars)

COSTS	Approved* 1992–1993	Revised** 1992–1993	Proposed 1994–1995	Plan 1994–1995	VARIANCE Approved vs Revised		VARIANCE Revised vs Proposed	
					Amount	Percentage	Amount	Percentage
General resources								
Country/regional programme allocations		0.0						
Headquarters:								
Programme inputs								
Material & publications								
Training								
Cash assistance								
Supply assistance								
Subtotal, Programme inputs								
Staff costs								
International Professional								
Local staff								
Consultants								
Subtotal, Staff costs								
Non–staff costs								
Travel								
Furniture & equipment								
Miscellaneous supplies & services								
Sub–total, Non–staff costs								
Headquarters total		25,000.0						
TOTAL GENERAL RESOURCES	25,000.0	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplementary funding								
Country/regional programme allocations		0.0						
Headquarters:								
Programme inputs								
Material & publications								
Training								
Cash assistance								
Supply assistance								
Subtotal, Programme inputs								
Staff costs								
International Professional								
Local staff								
Consultants								
Subtotal, Staff costs								
Non–staff costs								
Travel								
Furniture & equipment								
Miscellaneous supplies & services								
Subtotal, Non–staff costs								
Headquarters total		0.0						
TOTAL SUPPLEMENTARY FUNDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL COSTS	25,000.0	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0

* E/ICEF/1991/P/L.37

Table 5. REGIONAL FUNDS

CONSOLIDATED

Costs by funding and budget line items

(In thousands of United States dollars)

COSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	Plan 1994–1995	VARIANCE Approved vs Revised Amount	VARIANCE Approved vs Revised Percentage	VARIANCE Revised vs Proposed Amount	VARIANCE Revised vs Proposed Percentage
General resources								
Country/regional programme allocations		26,830.0						
Headquarters:								
Programme inputs								
Material & publications								
Training								
Cash assistance								
Supply assistance								
Subtotal, Programme inputs								
Staff costs								
International Professional								
Local staff								
Consultants								
Subtotal, Staff costs								
Non–staff Costs								
Travel								
Furniture & equipment								
Miscellaneous supplies & services								
Subtotal, Non–staff costs								
Headquarters total		0.0						
TOTAL GENERAL RESOURCES	26,830.0	26,830.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplementary funding								
Country/regional programme allocations		8,904.0						
Headquarters:								
Programme inputs								
Material & publications								
Training								
Cash assistance								
Supply assistance								
Subtotal, Programme inputs								
Staff costs								
International Professional								
Local staff								
Consultants								
Subtotal, Staff costs								
Non–staff costs								
Travel								
Furniture & equipment								
Miscellaneous supplies & services								
Subtotal, Non–staff costs								
Headquarters total		0.0						
TOTAL SUPPLEMENTARY FUNDS	8,904.0	8,904.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL COSTS	35,734.0	35,734.0	0.0	0.0	0.0	0.0	0.0	0.0

Table 6. PROGRAMME FUND FOR THE 1990s GOALS

CONSOLIDATED

Costs by funding and budget line items

(In thousands of United States dollars)

COSTS	Approved* 1992–1993	Revised** 1992–199	Proposed 1994–1995	Plan 1994–1995	VARIANCE Approved vs Revised		VARIANCE Revised vs Proposed	
					Amount	Percentage	Amount	Percentage
General resources								
Country/regional programme allocations		49,629.0						
Headquarters:								
Programme inputs								
Material & publications								
Training								
Cash assistance								
Supply assistance								
Subtotal, Programme inputs								
Staff costs								
International Professional								
Local staff								
Consultants								
Subtotal Staff costs								
Non–staff costs								
Travel								
Furniture & equipment								
Miscellaneous supplies & services								
Subtotal, Non–staff costs								
Headquarters total		28,553.0						
TOTAL GENERAL RESOURCES	60,682.0	78,182.0	0.0	0.0	17,500.0	28.8	0.0	0.0
Supplementary funding								
Country/regional programme allocations		157,616.0		21,079.0				
Headquarters:								
Programme inputs								
Material & publications								
Training								
Cash assistance								
Supply assistance								
Subtotal, Programme inputs								
Staff costs								
International Professional								
Local staff								
Consultants								
Subtotal, Staff costs								
Non–staff costs								
Travel								
Furniture & equipment								
Miscellaneous supplies & services								
Subtotal, Non–staff costs								
Headquarters total		14,799.0		6,521.0				
TOTAL SUPPLEMENTARY FUNDS	149,315.0	172,415.0	0.0	27,600.0	23,100.0	15.5	0.0	0.0
GRAND TOTAL COSTS	209,997.0	250,597.0	0.0	27,600.0	40,600.0	19.3	0.0	0.0

* Includes balances from prior years.

** Includes funds already allocated to the countries amounting to $12.274 million from general resources and $ 47.042 million from supplementary funds.

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II. PROGRAMME FUND FOR THE 1990s GOALS

A. Health - AIDS

9. UNICEF and its programme partners face the enormous challenge both of curbing the further spread of the human immunodeficiency virus (HIV) and of meeting, as far as possible, the care and social service needs of individuals and families affected by AIDS. WHO now estimates that, by the year 2000, between 30 million and 40 million adults and children will have been infected with HIV and over 1 million AIDS cases and deaths will occur annually, most of them in the developing world. While AIDS affects millions of people in parts of Africa and the Caribbean, WHO estimates that, within a few years, new HIV infections in Asia may exceed those in Africa. In 1990, the Executive Board established the HIV/AIDS Prevention Global Reserve with a total of $3 milli n from general resources and $3 million in supplementary funds for the period 1990-1992 (E/ICEF/1990/P/L.34).

10. The principal objectives of the Reserve are: (a) to accelerate UNICEF-supported country programme activities in the field of primary prevention of HIV and other sexually transmitted diseases (STDs), particularly among young people, where a substantial majority of all transmission occurs; and (b) to develop and strengthen programme activities focused on reducing the impact of HIV/AIDS on families and communities. This includes the integration of HIV/AIDS programming into major areas of UNICEF-supported programme activities, including maternal and child health (MCH), basic education, programme communications, children in especially difficult circumstances and other related programme areas.

11. A report entitled "UNICEF programme approach to the prevention of HIV/AIDS" (E/ICEF/1992/L.11) has been submitted to the Executive Board for review at its 1992 session. While continuing to emphasize activities intended to reduce the impact of AIDS on children and families, the strategy places increased emphasis on primary prevention, particularly among young people.

12. Activities at global and interregional levels include:

(a) Providing technical assistance to UNICEF country programmes in the design, development and evaluation of HIV/AIDS prevention programmes;

(b) Establishing interregional networks of technical expertise in the areas of health education and communications, STD prevention and treatment and youth health promotion in order to improve HIV/AIDS prevention programming design, monitoring and evaluation and to accelerate the incorporation of prevention strategies into existing vehicles for community outreach and service delivery;

(c) Providing support to the development of the WHO/UNICEF "youth health promotion" programme to involve youth organizations, community leaders and government services in partnerships to promote healthy lifestyles among young

people and to reduce high-risk sexual and other behaviours that have negative consequences for individuals and communities;

(d) Providing financial support to the headquarters HIV/AIDS Prevention Programme Unit for policy development, programme support, advocacy and coordination with collaborating agencies and institutions.

13. Activities at the country level include:

(a) Providing bridging funding to programmes in countries where the magnitude of the need for HIV/AIDS prevention activities was not fully apparent when the country programme recommendation was prepared and where there is now an urgent need for programme acceleration;

(b) Further development, piloting and dissemination of experience in community-based approaches to reduce the impact of HIV/AIDS, with particular emphasis on strategies for the care of AIDS orphans and support for families otherwise affected by HIV/AIDS;

(c) Strengthening the capacities of non-governmental organizations (NGOs) to develop and sustain HIV/AIDS prevention and care activities through improved training, design, evaluation, communications and financing approaches.

14. Of the $3 million from general resouces and $3 million in supplementary funds approved by the Executive Board in 1990 to cover activities planned for the period 1990-1992 (E/ICEF/1990/P/L.34), $1,946,000 from general resources remained unspent as of 31 December 1991, of which $929,000 were already allocated to the countries in 1991 and prior years, leaving a balance of $1,017,000 available for allocation in 1992-1993. Because this amount will be insufficient to cover the activities planned for 1992-1993, as described above, the Executive Board is requested to approve an additional $1.5 million from general resources for the biennium 1992-1993.

15. Of the $3 million approved in supplementary funds for the period 1991-1992, only $894,000 remained unfunded as of 31 December 1991. Because of the increased need to curb the further spread of HIV and to take advantage of donor concern in this area, an additional amount of $2 million in supplementary funds for 1992-1993 and $3 million for fund-raising purposes for 1994-1995 is proposed.

16. The revised budget for 1992-1993, together with the planned budget for 1994-1995, is shown in table 7 below. It is expected that approximately 70 per cent of the funds will be allocated to countries to finance activities as described in paragraph 13 above. The allocation for headquarters will be spent to cover the cost of activities at global and interregional levels as described in paragraph 12 above. No additional staff needs from general resources are anticipated during the 1992-1993 biennium.

Table 7. PROGRAMME FUND FOR THE 1990s GOALS

HEALTH – AIDS

Costs by funding and budget line items

(In thousands of United States dollars)

COSTS	Approved* 1992–1993	Revised** 1992–1993	Proposed 1994–1995	Plan 1994–1995	VARIANCE Approved vs Revised Amount	VARIANCE Approved vs Revised Percentage	VARIANCE Revised vs Proposed Amount	VARIANCE Revised vs Proposed Percentage
General resources								
Country/regional programme allocations		1,572.0						
Headquarters:								
Programme inputs								
Material & publications		200.0						
Training		150.0						
Cash assistance		400.0						
Supply assistance		0.0						
Subtotal, Programme inputs		750.0						
Staff Costs								
International Professional		500.0						
Local staff		84.0						
Consultants		300.0						
Subtotal, Staff costs		884.0						
Non–staff costs								
Travel		140.0						
Furniture & equipment		50.0						
Miscellaneous supplies & services		50.0						
Subtotal, Non–staff costs		240.0						
Headquarters total		1,874.0						
TOTAL GENERAL RESOURCES	1,946.0	3,446.0	0.0	0.0	1,500.0	77.1	0.0	0.0
Supplementary funding								
Country/regional programme allocations		4,049.0		2,679.0				
Headquarters:								
Programme inputs								
Material & publications		0.0		0.0				
Training		0.0		0.0				
Cash assistance		0.0		0.0				
Supply assistance		0.0		0.0				
Subtotal, Programme inputs		0.0		0.0				
Staff costs								
International Professional		340.0		226.0				
Local staff		90.0		50.0				
Consultants		20.0		20.0				
Subtotal, Staff costs		450.0		296.0				
Non–staff costs								
Travel		50.0		25.0				
Furniture & equipment		0.0		0.0				
Miscellaneous supplies & services		0.0		0.0				
Subtotal, Non–staff costs		50.0		25.0				
Headquarters total		500.0		321.0				
TOTAL SUPPLEMENTARY FUNDS	2,549.0	4,549.0	0.0	3,000.0	2,000.0	78.5	0.0	0.0
GRAND TOTAL COSTS	4,495.0	7,995.0	0.0	3,000.0	3,500.0	77.9	0.0	0.0

* Includes balances from prior years.

** Includes funds already allocated to countries amounting to $929,000 from general resources.

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B. Health - Children's Vaccine Initiative

17. In decision 1991/16 (E/ICEF/1991/15), the Executive Board requested a comprehensive report on UNICEF participation in the Children's Vaccine Initiative and a recommendation for future UNICEF support, including a budget with staffing requirements for UNICEF-supported activities. That comprehensive report, presented separately to the Executive Board in document E/ICEF/1992/P/L.46, describes the background, objectives, structure and activities of the Initiative, as well as the respective roles of several collaborating agencies.

18. On the recommendation of the Budget Format Reference Group, the recommendation for future support for the Initiative has been separated from the report and incorporated into the present recommendation.

19. The objectives of UNICEF participation in the Children's Vaccine Initiative are:

(a) To strengthen the global immunization programme through strategic operations research in the areas of vaccine supply, cold chain and injection technology;

(b) To develop and strengthen epidemiological capacity at country and regional levels;

(c) To improve the quality of vaccines and national capacity to assure their quality;

(d) To assure the supply of high-quality vaccines at affordable prices;

(e) To assist partners to accelerate the introduction of additional vaccines into the global immunization programme.

20. UNICEF will support three broad areas of the Initiative's activities in the context of continuing support for the global expanded programme on immunization (EPI):

(a) Sustaining and improving the effectiveness and efficiency of national EPI programmes through more strategic operations research at country and regional levels. Such research will focus on improving the quality of services, enhancing management capacity, increasing cost-effectiveness and programme efficiency, optimal strategies for reaching the disease reduction goals and assuring the quality of vaccines;

(b) Developing capacity in developing countries to utilize disease surveillance and epidemiology to guide programmes for disease eradication, elimination and control and to assure the most effective use of vaccines. This will utilize EPI disease surveillance as a catalyst to promote more general disease surveillance;

(c) Facilitating the development, testing and production of new and improved vaccines for children and their successful incorporation into EPI.

21. UNICEF will focus its primary attention and resources on consolidating, strengthening and sustaining EPI as a whole; improving the quality of services; enhancing management capacity; increasing cost-effectiveness and programme efficiency; and promoting improved coverage in areas and countries that are below the 80 per cent target. This will require significant investment in operations research, replacement of cold-chain and injection equipment, continued provision of vaccines and additional support for training, monitoring and evaluation.

22. The establishment of a global immunization network has allowed 500 million contacts between health workers and children each year. Special efforts will be made to utilize and build upon this system to deliver more comprehensive MCH services such as vitamin A and iodine supplements, training and promotion for correct case management of diarrhoeal diseases and acute respiratory infections, and other health and nutrition interventions.

23. UNICEF support to national EPI programmes will continue as part of country programmes, although special activities coordinated at global and regional levels will be needed to guide and support operations research at the country level and to apply the results of country-level studies to global policy and strategy development.

24. Implementation of this four-part strategy will be facilitated through the mechanism of the Children's Vaccine Initiative. UNICEF is supporting a special situation analysis of the global vaccine market to ascertain the current and potential sources of vaccines for the global EPI. This assessment will include both vaccines produced for export in industrialized countries and quantities and quality of vaccines produced in developing countries for their own use.

25. UNICEF, together with other donors, is supporting a study of the quality of vaccines produced in developing countries. Recent studies in some countries have shown indications of disease in children who had previously been fully vaccinated. The UNICEF studies will review national quality control mechanisms and manufacturers' production processes. The Initiative will also be used to coordinate funding and technical support for developing countries to correct problems and assure the production of quality vaccines.

26. Disease surveillance and epidemiology are basic tools for assuring the impact of immunization and other health interventions and for guiding the management of programmes. Such data can be used to target resources to low-performing areas and ascertain the quality of services in terms of impact and vaccine failure. The strategy will support the development of surveillance systems designed concurrently to facilitate timely progress towards the goals of poliomyelitis eradication, neonatal tetanus elimination and measles control and to include the monitoring of other health and nutrition goals. Special efforts will be made to strengthen community-level

surveillance and to link the "information for action" approach to local monitoring and social mobilization at community, district and provincial levels. Operations research will be supported to develop and test mechanisms for these strategies. UNICEF is collaborating with centres of excellence in epidemiology in France, the United Kingdom of Great Britain and Northern Ireland, the United States of America and other countries to support the timely development of capacity at regional and country levels.

27. UNICEF will participate actively in the development, testing and production of new and improved vaccines by providing financial support to key catalytic activities. This will include:

(a) Support to the Children's Vaccine Initiative management to coordinate information exchange, formulate priorities, promote and facilitate collaboration among, and resource mobilization from, the participating organizations;

(b) Support for critical meetings and activities of the product development groups and task forces. Other participants in the Initiative, such as the United Nations Development Programme (UNDP), the World Bank, bilateral donors and the Rockefeller Foundation, will be expected to fund the basic research for vaccine development;

(c) Support to selected clinical and field trials in developing countries to test new and improved vaccines.

28. In 1991, the Executive Board approved $2 million from general resources and $10 million in supplementary funds to cover activities planned for the period 1991-1992 (E/ICEF/1991/P/L.31). Of the amount approved from general resources, only $1,643,000 is available for allocation during the biennium 1992-1993. The Executive Board is requested to approve an additional $3 million from general resources to meet the needs for the 1992-1993 biennium. The $10 million in supplementary funds approved for the biennium remained unfunded and is considered sufficient for 1992-1993. However, $6 million in supplementary funds for the 1994-1995 biennium is proposed for fund-raising purposes only. The revised budget for the biennium 1992-1993 and the planned budget for 1994-1995 is shown in table 8 below.

29. Ninety-five per cent of the funds are expected to be spent at the headquarters level because most of the activities in this sector will be undertaken at global and interregional levels. Although operations research and field trials will be carried out at the country level, they will be guided and managed from headquarters in order to assess the results comparatively and to disseminate them effectively. Situation analyses of global vaccine markets and collaboration in testing and developing improved vaccines will have to be undertaken internationally.

Table 8. PROGRAMME FUND FOR THE 1990s GOALS

HEALTH – CHILDREN'S VACCINE INITIATIVE

Costs by funding and budget line items

(In thousands of United States dollars)

COSTS	Approved* 1992–1993	Revised 1992–1993	Proposed 1994–1995	Plan 1994–1995	VARIANCE Approved vs Revised Amount	VARIANCE Approved vs Revised Percentage	VARIANCE Proposed vs Revised Amount	VARIANCE Proposed vs Revised Percentage
General resources								
Country/regional programme allocations		150.0						
Headquarters:								
Programme inputs								
Material & publications		100.0						
Training		350.0						
Cash assistance		3,000.0						
Supply assistance		300.0						
Subtotal, Programme inputs		3,750.0						
Staff costs								
International Professional		0.0						
Local staff		70.0						
Consultants		495.0						
Subtotal, Staff costs		565.0						
Non–staff costs								
Travel		135.0						
Furniture & equipment		40.0						
Miscellaneous supplies & services		3.0						
Subtotal, Non–staff costs		178.0						
Headquarters total		4,493.0						
TOTAL GENERAL RESOURCES	1,643.0	4,643.0	0.0	0.0	3,000.0	182.6	0.0	0.0
Supplementary funding								
Country/regional programme allocations		500.0		400.0				
Headquarters:								
Programme inputs								
Material & publications		150.0		100.0				
Training		500.0		400.0				
Cash assistance		8,300.0		5,000.0				
Supply assistance		450.0		100.0				
Subtotal, Programme inputs		9,400.0		5,600.0				
Staff costs								
International Professional		0.0		0.0				
Local staff		0.0		0.0				
Consultants		100.0		0.0				
Subtotal, Staff costs		100.0		0.0				
Non–staff costs								
Travel		0.0		0.0				
Furniture & equipment		0.0		0.0				
Miscellaneous supplies & services		0.0		0.0				
Subtotal, Non–staff costs		0.0		0.0				
Headquarters total		9,500.0		5,600.0				
TOTAL SUPPLEMENTARY FUNDS	10,000.0	10,000.0	0.0	6,000.0	0.0	N/A	0.0	0.0
GRAND TOTAL COSTS	11,643.0	14,643.0	0.0	6,000.0	3,000.0	25.8	0.0	0.0

* Includes balances from prior years.

C. Nutrition

30. In 1990, the Executive Board approved a new nutrition strategy for UNICEF (E/ICEF/1990/13, decision 1990/19), which promotes a combined approach of short-, medium- and long-term measures to address the immediate, underlying and basic causes of malnutrition, from household and community levels to the national level. Household food security, access to basic health services and a healthy environment, and adequate care for children and women are three necessary conditions for good nutrition. The fulfilment of those conditions depends on the availability and control of human, economic and organizational resources at different levels of society. Gender disparities in the control of household-level resources are of particular importance.

31. Several United Nations declarations, covenants and conventions have identified specific aspects of the nutrition problem, in particular, access to food, as human rights. The Convention on the Rights of the Child addresses food, health and care, while the World Summit for Children endorsed goals for each of the main forms of malnutrition: reduction by half of moderate and severe protein-energy malnutrition; reduction by one third of anaemia; and the virtual elimination of IDD and vitamin A deficiency.

32. The overall objective of the nutrition programme is to ensure adequate human and organizational resources for all UNICEF field offices so they can provide the necessary support to countries to achieve the nutrition goals for the 1990s.

33. This will be achieved through a combination of the following:

(a) The establishment of a UNICEF-coordinated global network of people and institutions assisting field offices to increase their capabilities to cooperate with Governments in assessing and analysing the nutrition problem and in designing resource-relevant and sustainable actions;

(b) The identification and communication of key lessons from successful nutrition-oriented programme and initial support to innovative efforts to reduce malnutrition;

(c) Support for inter-agency collaboration at both global and national levels so that agencies can benefit from each other's comparative advantages for greater impact;

(d) Mobilization of increased local, national and international resources for nutrition-oriented programmes.

34. During the last two years, five regional nutrition strategy training workshops have been arranged for 125 UNICEF staff, as well as one especially for 16 country representatives. The basic approach of the nutrition strategy is now reflected in many country programmes. Two major conferences were held jointly with WHO and co-sponsored by the United States Agency for International Development and the Swedish International Development Authority

in Geneva and Florence on the promotion of breast-feeding. The Florence meeting produced the "Innocenti Declaration on Breast-feeding", which has become widely accepted. Other aspects of the nutrition strategy that have been emphasized as part of technical support to countries are household food security, the control of micronutrient malnutrition, the promotion of growth monitoring and nutrition surveillance.

35. Two important initiatives taken by UNICEF, in collaboration with WHO, during 1991 were the "baby-friendly" hospital initiative, to strengthen the protection, promotion and support of breast-feeding; and a conference in Montreal on "Ending Hidden Hunger" on micronutrient malnutrition. By bringing together policy makers, experts and representatives of international and bilateral organizations, the conference has helped to make "hidden hunger" highly visible.

36. UNICEF will continue to address the causes of malnutrition at immediate, underlying and basic levels by pursuing and promoting four particular strategies:

(a) Control of the three major micronutrient deficiencies (vitamin A, iodine and iron);

(b) Protection, promotion and support of breast-feeding and improved complementary feeding practices;

(c) Community participation and empowerment through improved assessment, analysis and capacity to design and implement resource relevant and sustainable actions (the "triple-A" approach), including support to community organizations and the use of growth monitoring and promotion;

(d) Improved national policies and strategies, through intensified policy dialogue, training and the use of improved information systems (nutrition surveillance).

37. The first strategy will be implemented through support to country-specific national programmes, with appropriate components related to dietary diversification and food fortification and supplementation. Some two dozen countries from different regions, selected on the basis of need and potential for progress, will receive special attention. The second strategy will be led by the "baby-friendly" hospital initiative, which is being implemented in such a way that it both promotes breast-feeding and gradually makes hospitals more oriented towards primary health care (PHC). The third strategy will involve a review of present community-based nutrition-oriented programmes in order to expand those area-based programmes by linking them more strongly with national programmes. The last strategy will involve an intensified dialogue with key planners and decision makers in government and other institutions. Globally, staff training, participation in reviews and the preparation of national nutrition policies, strategies and programmes will be given the highest priority. Also at the global level, UNICEF will draw attention to nutrition issues, including breast-feeding and micronutrients,

and will develop an information strategy and materials for the International Conference on Nutrition to be held in Rome in December 1992. As a general strategy, efforts will focus on some 25 countries that will be identified as being in greater need of technical support and that offer good prospects for progress towards adopting and pursuing a nutrition strategy. General support will be offered to all country programmes requiring assistance.

38. The proposed programme budget for 1992-1993 is given in table 9 below. Of the $1.5 million approved by the Executive Board in 1990 for the period 1990-1991, $211,100 remains available to cover partially 1992 activities. The Executive Board is requested to approve an additional amount of $1.5 million from general resources and $1 million in supplementary funds to cover activities for the period 1992-1993 activities as described above and $1 million for fund-raising for the period 1994-1995. No additional staff are proposed for the biennium 1992-1993.

39. Of the revised programme budget for 1992-1993, approximately 42 per cent is proposed for headquarters allocation. The funds, from general resources, will be used for collaboration with international partners in the development of nutrition strategies, training and capacity-building for field personnel, the development of materials and technical consultancies. Although these activities will be managed from headquarters, there will be close collaboration with regional and field offices to ensure coordinated programme implementation.

Table 9. PROGRAMME FUND FOR THE 1990s GOALS

NUTRITION*

Costs by funding and budget line items

(In thousands of United States dollars)

COSTS	Approved** 1992–1993	Revised 1992–1993	Proposed 1994–1995	Plan 1994–1995	VARIANCE Approved vs Revised Amount	VARIANCE Approved vs Revised Percentage	VARIANCE Proposed vs Revised Amount	VARIANCE Proposed vs Revised Percentage
General resources								
Country/regional programme allocations		774.0						
Headquarters:								
Programme inputs								
Material & publications		140.0						
Training		159.0						
Cash assistance		203.0						
Supply assistance		0.0						
Subtotal, Programme inputs		502.0						
Staff costs								
International Professional		120.0						
Local staff		0.0						
Consultants		260.0						
Subtotal, Staff costs		380.0						
Non–staff costs								
Travel		55.0						
Furniture & equipment		0.0						
Miscellaneous supplies & services		0.0						
Subtotal, Non–staff costs		55.0						
Headquarters total		937.0						
TOTAL GENERAL RESOURCES	211.0	1,711.0	0.0	0.0	1,500.0	710.9	0.0	0.0
Supplementary funding								
Country/regional programme allocations		800.0		800.0				
Headquarters:								
Programme inputs								
Material & publications		50.0		50.0				
Training		100.0		100.0				
Cash assistance		0.0		0.0				
Supply assistance		0.0		0.0				
Subtotal, Programme inputs		150.0		150.0				
Staff costs								
International Professional		0.0		0.0				
Local staff		0.0		0.0				
Consultants		40.0		40.0				
Subtotal, Staff costs		40.0		40.0				
Non–staff costs								
Travel		0.0		0.0				
Furniture & equipment		10.0		10.0				
Miscellaneous supplies & services		0.0		0.0				
Subtotal, Non–staff costs		10.0		10.0				
Headquarters total		200.0		200.0				
TOTAL SUPPLEMENTARY FUNDS	0.0	1,000.0	0.0	1,000.0	1,000.0	N/A	0.0	0.0
GRAND TOTAL COSTS	211.0	2,711.0	0.0	1,000.0	2,500.0	1,184.8	0.0	0.0

* This table does not include other nutrition sector funds (IDD, food and nutrition surveillance and WHO/UNICEF Joint Nutrition Programme) for which allocations were approved by the Executive Board in earlier years.

** Includes balances from prior years.

D. Water supply and sanitation

40. As of 1990, water supply and environmental sanitation became one of the four UNICEF priority sectors, in addition to health, nutrition and education. This priority reflects the fact that universal access to safe drinking water and sanitary means of excreta disposal is one of the major goals for child survival, development and protection by the year 2000. Diverse programme actions are being undertaken in an effort to accelerate, in a sustainable manner, the rate at which water supply and sanitation facilities become accessible. In order to strengthen further these activities, a fund for water supply and sanitation is proposed as a component of PF90s.

41. The main objective of the proposed fund is to support acceleration of country activities to achieve the sector goal of universal access to water and sanitation. A principal focus will be mobilizing communities, Governments and donors to utilize, to a large extent, low-cost technologies that can be community-managed, in order to effect sustainability. Universal access to water and sanitation, complemented by hygienic use of the facilities provided, can contribute to the reduction of morbidity and mortality caused by diarrhoeal diseases.

42. The fund will provide support to countries, regional offices and headquarters for activities related to the achievement of the Summit goals for water supply and sanitation. It will (a) act as a catalyst for activities that will enhance the development of sanitation (coverage of which lags significantly behind that of water supply); (b) meet needs for human resources development; (c) assist with research; (d) analyse and disseminate information on cost-effective experiences; (e) enhance further the linkage of water supply and sanitation with health and socio-economic concerns; (f) work for intersectoral collaboration; (g) help countries that are unable to secure supplementary funds; and (h) help build the capacity to seize opportunities that will arise from time to time. Support to regional offices will be essentially for advisory services to countries and for networking, experience exchange within the region and working with other organizations. The headquarters allocations will be mainly for policy and programme development, global monitoring and advisory support to country programmes, working with other agencies, global networking and sharing experiences across regions.

43. The proposed programme budget for 1992-1993 is provided in table 10 below. An allocation of $2 million from general resources is requested for 1992-1993; $5 million in supplementary funds is requested for both the biennium 1992-1993 and the biennium 1994-1995. Headquarters costs will consume only about 15 per cent of the total funds (general resources and supplementary funds) requested; 85 per cent will be allocated to countries. The entire programme budget embodies a range of collaborative and support activities to be executed directly at the country level and, indirectly, via efforts at the global level. No addition to staffing is anticipated during the 1992-1993 biennium.

Table 10. PROGRAMME FUND FOR THE 1990s GOALS

WATER SUPPLY AND SANITATION

Costs by funding and budget line items

(In thousands of United States dollars)

COSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	Plan 1994–1995	VARIANCE Approved vs Revised Amount	VARIANCE Approved vs Revised Percentage	VARIANCE Revised vs Proposed Amount	VARIANCE Revised vs Proposed Percentage
General resources								
Country/regional programme allocations		1,040.0						
Headquarters:								
Programme inputs								
Material & publications		0.0						
Training		300.0						
Cash assistance		310.0						
Supply assistance		0.0						
Subtotal, Programme inputs		610.0						
Staff costs								
International Professional		0.0						
Local staff		0.0						
Consultants		300.0						
Subtotal, Staff costs		300.0						
Non–staff costs								
Travel		40.0						
Furniture & equipment		0.0						
Miscellaneous supplies & services		10.0						
Subtotal, Non–staff costs		50.0						
Headquarters total		**960.0**						
TOTAL GENERAL RESOURCES	0.0	2,000.0	0.0	0.0	2,000.0	N/A	0.0	0.0
Supplementary funding								
Country/regional programme allocations		5,000.0		5,000.0				
Headquarters:								
Programme inputs								
Material & publications		0.0		0.0				
Training		0.0		0.0				
Cash assistance		0.0		0.0				
Supply assistance		0.0		0.0				
Subtotal, Programme inputs		0.0		0.0				
Staff costs								
International Professional		0.0		0.0				
Local staff		0.0		0.0				
Consultants		0.0		0.0				
Subtotal, Staff costs		0.0		0.0				
Non–staff costs								
Travel		0.0		0.0				
Furniture & equipment		0.0		0.0				
Miscellaneous supplies & services		0.0		0.0				
Subtotal, Non–staff costs		0.0		0.0				
Headquarters total		**0.0**		**0.0**				
TOTAL SUPPLEMENTARY FUNDS	0.0	5,000.0	0.0	5,000.0	5,000.0	N/A	0.0	0.0
GRAND TOTAL COSTS	0.0	7,000.0	0.0	5,000.0	7,000.0	N/A	0.0	0.0

E. Education

44. The World Conference on Education for All was held to forge a global consensus on and commitment to providing basic education for all. The Conference goals of universal access, promotion of equity, a focus on learning, broadening the means and scope of basic education and strengthening alliances for promoting education underlined the magnitude of the challenges ahead for both donor and recipient Governments. Developing countries need to assess their current educational situation and develop alternative, cost-effective and appropriate methods to make their educational systems more efficient, effective and relevant. In order to support countries in their efforts to reach the education for all goals through additional actions that were not foreseen in country programmes, a basic education fund was established by the Executive Board in 1990 and $15 million from general resources was approved for the period 1990-1992 (E/ICEF/1990/P/L.43). The present proposal is intended to supplement this fund for the 1992-1993 biennium.

45. The general objectives of the reserve are to support the development and initiation of innovative programmes to meet the basic education goals of UNICEF as established by the Declaration and Plan of Action of the World Summit for Children. These goals are: (a) universal access to basic education and achievement of primary education by at least 80 per cent of primary-school-age children, with an emphasis on reducing the current disparities between boys and girls; (b) expansion of early childhood development activities; (c) reduction of the adult literacy rate to at least half its 1990 level, with an emphasis on female literacy; and (d) increased acquisition by individuals and families, through all educational channels, of the knowledge, skills and values required for better living. To achieve those goals, the fund is used to help explore complementary routes to achieve education for all, promote equity, improve quality, develop learning indicators and utilize effectively the "third channel" for disseminating essential knowledge and skills.

46. During the period 1990-1991, support from the fund was approved for Bangladesh, Bhutan, Brazil, Chad, Cape Verde, Ecuador, Lebanon, Mexico, the Philippines, Saudi Arabia and Zambia, and for relevant activities in the West Bank and Gaza. The wide range of activities supported by the fund included workshops to build national consensus, education sector analysis, the formulation of national education plans and the development of innovative programmes.

47. Several policy studies and technical tools have been developed for sector assessment, advocacy, cost and finance, monitoring and evaluation and training. These will now be used in the country programme planning and implementation process. Special efforts will be made to develop country-specific strategies and plans of action to promote girls' education. Activities will focus on assistance to countries in formulating national policies and strategies; action-oriented diagnostic studies of the situation of girls' education, leading to concrete intervention; policy and programming issues in early child development; institutional capacity-building through training; enhancing collaboration with Jomtien Conference partners and other

donors; and mobilizing NGOs, communities and parents. The activities supported by the fund will be in addition to country programmes, especially those in the middle of programming cycles. Some 20 countries, selected from all regions, will receive intensive technical and other support for developing and implementing education projects, depending on their needs, commitment to the education for all goals and their proven capacity for implementation. In collaboration with the Conference sponsors, UNICEF will also make a major effort in some 10 countries with the largest number of illiterates in order to make a difference by the year 2000.

48. The regional advisers whose salaries are currently paid from the fund will provide advisory support to countries and initiate networking and experience exchange within their respective regions. The headquarters allocation will be used for policy and programme development, technical and advisory support to the country programming process and building and enhancing inter-agency collaboration to reach the Education for all goals. For the biennium 1992-1993, an allocation of $5 million from general resources and $6 million in supplementary funds is proposed in order to supplement the present balance in the fund. Another $4 million in supplementary funds is requested for the 1994-1995 biennium. As some donors are interested in assisting basic education programmes, especially to promote girls' education and early child development, this allocation of supplementary funds will enable UNICEF to provide additional support to countries that are otherwise unable to raise resources for innovative and start-up basic education projects.

49. Of the $15 million from general resources originally approved for the period 1990-1992, $11,653,000 remained unspent as of 31 December 1991, of which $3,816,000 were already allocated to countries in 1991 and prior years, leaving a balance of only $7,837,000 for allocation in 1992-1993. To fully cover the activities described above, the Executive Board is requested to approve $5 million from general resources for the biennium 1992-1993 and $6 million for each of the periods 1992-1993 and 1994-1995. The budget for 1994-1995 is presented for fund-raising purposes only.

50. The proposed programme budget is provided in table 11 below. The major items in headquarters costs are the staff costs in the small advisory unit and cash assistance, which includes costs pertaining to the United Nations Educational, Scientific and Cultural Organization (UNESCO)/UNICEF cooperative agreement, the Donors to Africa Education secretariat, the Education for All Forum secretariat, the International Working Group on Education, the UNESCO Institute of Education in Hamburg and the Early Child Development Consultative Group in New York. The next major cost item is for consultants, which includes, inter alia, inter-agency collaborative activity for support to the 10 largest countries.

51. The total programme budget reflects the level of support that is provided to countries through this fund. Some 65 per cent of proposed general resources funding and all proposed supplementary funding are to support a variety of country-level activities, including girls' education, learning assessment, monitoring and evaluation and capacity-building. No change in established staff positions is envisaged in 1992-1993.

Table 11. PROGRAMME FUND FOR THE 1990s GOALS

EDUCATION

Costs by funding and budget line items

(In thousands of United States dollars)

COSTS	Approved* 1992–1993	Revised** 1992–1993	Proposed 1994–1995	Plan 1994–1995	VARIANCE Approved vs Revised Amount	VARIANCE Approved vs Revised Percentage	VARIANCE Revised vs Proposed Amount	VARIANCE Revised vs Proposed Percentage
General resources								
Country/regional programme allocations		12,622.0						
Headquarters:								
Programme inputs								
Material & publications		200.0						
Training		340.0						
Cash assistance		1,680.0						
Supply assistance		0.0						
Subtotal, Programme inputs		2,220.0						
Staff costs								
International Professional		1,039.0						
Local staff		261.0						
Consultants		240.0						
Subtotal, Staff costs		1,540.0						
Non–staff Costs								
Travel		155.6						
Furniture & equipment		0.0						
Miscellaneous supplies & services		115.4						
Subtotal, Non–staff costs		271.0						
Headquarters total		4,031.0						
TOTAL GENERAL RESOURCES	11,653.0	16,653.0	0.0	0.0	5,000.0	42.9	0.0	0.0
Supplementary funding								
Country/regional programme allocations		6,000.0		4,000.0				
Headquarters:								
Programme inputs								
Material & publications		0.0		0.0				
Training		0.0		0.0				
Cash assistance		0.0		0.0				
Supply assistance		0.0		0.0				
Subtotal, Programme inputs		0.0		0.0				
Staff costs								
International Professional		0.0		0.0				
Local staff		0.0		0.0				
Consultants		0.0		0.0				
Subtotal, Staff costs		0.0		0.0				
Non–staff costs								
Travel		0.0		0.0				
Furniture & equipment		0.0		0.0				
Miscellaneous supplies & services		0.0		0.0				
Subtotal, Non–staff costs		0.0		0.0				
Headquarters total		0.0		0.0				
TOTAL SUPPLEMENTARY FUNDS	0.0	6,000.0	0.0	4,000.0	6,000.0	N/A	0.0	0.0
GRAND TOTAL COSTS	11,653.0	22,653.0	0.0	4,000.0	11,000.0	94.4	0.0	0.0

* Includes balances from prior years.

** Includes $3,816,000 from general resources already allocated to countries to be spent in 1992–1993.

F. Children in especially difficult circumstances

52. In 1991, the Executive Board approved the establishment of an interregional programme for children in especially difficult circumstances to help initiate, supervise and monitor effectively activities in support of children in difficult circumstances. The Board approved an amount of $900,000 from general resources and an amount of $2.5 million in supplementary funds for the programme (E/ICEF/1991/P/L.32). The past year has shown that needs in this area are enormous and are growing rapidly. Many countries have become increasingly concerned about the plight of such children and have been discussing possible actions with UNICEF. However, the fund's present allocation does not provide enough "seed money" for initial actions or for adequate support through NGOs, consultants or UNICEF staff.

53. The fund's principal purpose is to provide substantially more support to national and regional NGOs working in support of children in difficult circumstances and to provide "seed money" for data collection and related actions. The enlarged scope of the fund will allow it to continue to cover a variety of difficult circumstances affecting children and also attempt to pay special attention to the rights of children in such situations.

54. The fund will continue and expand its support to regional NGO networks and national associations of NGOs through exchange of experience, capacity-building, support to studies and publications, "seed money" for innovative actions and public sensitization and advocacy, all of which are or could become part of national and UNICEF-assisted programmes.

55. The fund has been used to provide support for several interregional, regional and country training workshops and consultations, including a staff training workshop on children in armed conflict in Mombasa, Kenya, in October 1991; training of trainers for street educators in several locations in West Africa in 1990 and 1991; and a workshop on sexually exploited children for NGOs in Latin America and West Africa in 1991. Others included a workshop for child workers in Asia in March 1992 and an expert meeting on international adoption and prevention of trafficking on children in Manila in April 1992. Most of these were organized by NGOs, or jointly by UNICEF and other United Nations organizations, such as the International Labour Organisation (ILO), or by NGOs and UNICEF. An internal staff training workshop on children in armed conflict held in 1991 generated a training module and ideas for networking and innovative programming. Other training modules and workshops on different types of children in difficult circumstances, such as working and street children, abused and neglected children and AIDS orphans, child prostitutes and street children, are also envisaged.

56. Together, protecting children in especially difficult circumstances and tackling the underlying causes of this phenomenon form one of the seven major goals of the World Summit for Children. However, data collection and the measurement and assessment of these situations is extremely difficult in this sensitive and "soft" area. Some regional and country offices have begun such work in collaboration with NGOs, and it is proposed that the fund support these ventures.

57. Children in difficult circumstances are generally doubly disadvantaged because they lack not only protection, but also other types of rights. There is a need to pay particular attention to the rights of such children, while at the same time ensuring that the rights of other children are not eroded. UNICEF needs to develop policy guidelines and to help country offices strengthen the linkages between child rights and global goals, on the one hand, and national legislation and UNICEF-assisted programmes on the other.

58. Of the $900,000 in general resources approved in 1991, it is expected that the balance of $678,000, as of 31 December 1991, will be sufficient to cover activities planned for the biennium 1992-1993. However, to take advantage of present opportunities, the Executive Board is requested to approve an additional $2.5 million in supplementary funds for the biennium 1992-1993 to complement the remaining $2,422,000 (of $2.5 million originally approved) from supplementary funds.

59. The proposed programme budget is provided in table 12 below. For the period 1992-1993, nearly one half of the total reserve is allocated to countries, and this proportion is expected to rise in the next biennium. Training, materials, publications and cash assistance will also be used primarily to support national activities and country programmes.

60. No change in established posts is anticipated in the 1992-1993 biennium.

Table 12. PROGRAMME FUND FOR THE 1990s GOALS

CHILDREN IN ESPECIALLY DIFFICULT CIRCUMSTANCES

Costs by funding and budget line items

(In thousands of United States dollars)

COSTS	Approved* 1992–1993	Revised** 1992–1993	Proposed 1994–1995	Plan 1994–1995	VARIANCE Approved vs Revised Amount	VARIANCE Approved vs Revised Percentage	VARIANCE Revised vs Proposed Amount	VARIANCE Revised vs Proposed Percentage
General resources								
Country/regional programme allocations		258.0						
Headquarters:								
Programme inputs								
Material & publications		20.0						
Training		60.0						
Cash assistance		10.0						
Supply assistance		0.0						
Subtotal, Programme inputs		90.0						
Staff costs								
International Professional		235.8						
Local staff		0.0						
Consultants		40.0						
Subtotal, Staff costs		275.8						
Non–staff costs								
Travel		49.2						
Furniture & equipment		5.0						
Miscellaneous supplies & services		0.0						
Subtotal, Non–staff costs		54.2						
Headquarters total		420.0						
TOTAL GENERAL RESOURCES	678.0	678.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplementary funding								
Country/regional programme allocations		4,172.0		2,100.0				
Headquarters:								
Programme inputs								
Material & publications		100.0		50.0				
Training		150.0		75.0				
Cash assistance		100.0		50.0				
Supply assistance		20.0		10.0				
Subtotal, Programme inputs		370.0		185.0				
Staff costs								
International Professional		0.0		0.0				
Local staff		0.0		0.0				
Consultants		200.0		200.0				
Subtotal, Staff costs		200.0		200.0				
Non–staff costs								
Travel		150.0		0.0				
Furniture & equipment		20.0		10.0				
Miscellaneous supplies & services		10.0		5.0				
Subtotal, Non–staff costs		180.0		15.0				
Headquarters total		750.0		400.0				
TOTAL SUPPLEMENTARY FUNDS	2,422.0	4,922.0	0.0	2,500.0	2,500.0	103.2	0.0	0.0
GRAND TOTAL COSTS	3,100.0	5,600.0	0.0	2,500.0	2,500.0	80.6	0.0	0.0

* Includes balances from prior years.

** Includes $130,000 from general resources already allocated to countries to be spent in 1992–1993.

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G. Women

61. A strong role for women in the development process and their improved social status are fundamental goals of both human development and social progress. To varying degrees, research, analysis, advocacy and actions to help achieve these goals have been undertaken in UNICEF country programmes. In 1990, the Executive Board and the World Summit for Children endorsed a priority focus on the girl child, which was a major conceptual breakthrough. Without definitive pro-active interventions, a girl child with low social status and who is denied rights and adequate access to health, nutrition, education and skills, will grow into a disadvantaged woman, and the intergenerational transfer of female poverty and low status will continue. The proposed global fund for women and the girl child will meet a major need for ready resources for innovative programme interventions and experiments for change.

62. The main purpose of the fund is to provide catalytic support to the acceleration of activities to help improve the status, role and participation of women and girl children in countries with UNICEF programmes of cooperation. Its principal objectives are:

(a) To strengthen the capacity of UNICEF staff and national counterparts through training and experience exchange to understand better gender-based factors affecting women and girl children and to plan appropriate and adequate programme/project responses;

(b) To intensify advocacy, operational research and programme interventions on the girl child according to specific country situations in the priority regions of South Asia, Africa and the Middle East and North Africa. Special emphasis will be placed on innovative and "do-able" programme projects in the areas of health, education, the reduction of early marriage and adolescent pregnancy;

(c) To mobilize a movement of communities, national research and development organizations, men's and women's groups, youth associations, NGOs, Governments and international development organizations to promote the interests of the girl child and women.

63. The fund will serve as a catalytic resource to leverage both human and financial resources from families, communities, Governments and donors for the achievement of the human and social development goals of the 1990s in a gender-responsive manner.

64. Direct activities will include policy development, human resources development, gender-sensitive policy and operational research, experience exchange and programme development and implementation, both as an integral part of major UNICEF-assisted programmes and as innovative activities to demonstrate effective approaches and strategies. The fund will also support crucial indirect activities such as advocacy and alliance-building and collaboration with other organizations. The fund will enhance the capacity of UNICEF country offices and headquarters to seize opportunities that will arise to further the development of women and girl children.

65. An allocation of $2 million from general resources and $3 million in supplementary funds is proposed for the fund for the biennium 1992-1993. A planning figure of $2.5 million in supplementary funds is proposed for 1994-1995.

66. The proposed programme budget is given in table 13 below. Approximately 82 per cent of the fund will be allocated to activities in countries and at the regional level. The latter will provide advisory services and facilitate experience exchange and collaboration with institutions within the regions. The 18 per cent of the fund for headquarters will be utilized for policy and programme development, advisory support to country programmes, global monitoring, global advocacy and networking, information dissemination and sharing of experiences among regions. No staff change is anticipated during 1992-1993 biennium.

Table 13. PROGRAMME FUND FOR THE 1990s GOALS

WOMEN

Costs by funding and budget line items

(In thousands of United States dollars)

COSTS	Approved 1992–1993	Revised 1992–1993	Proposed 1994–1995	Plan 1994–1995	VARIANCE Approved vs Revised Amount	VARIANCE Approved vs Revised Percentage	VARIANCE Revised vs Proposed Amount	VARIANCE Revised vs Proposed Percentage
General resources								
Country/regional programme allocations		1,129.2						
Headquarters:								
Programme inputs								
Material & publications		100.0						
Training		200.0						
Cash assistance		140.0						
Supply assistance		0.0						
Subtotal, Programme inputs		440.0						
Staff costs								
International Professional		235.8						
Local staff		80.0						
Consultants		50.0						
Subtotal, Staff costs		365.8						
Non–staff costs								
Travel		50.0						
Furniture & equipment		10.0						
Miscellaneous supplies & services		5.0						
Subtotal, Non–staff costs		65.0						
Headquarters total		870.8						
TOTAL GENERAL RESOURCES	0.0	2,000.0	0.0	0.0	2,000.0	N/A	0.0	0.0
Supplementary funding								
Country/regional programme allocations		3,000.0		2,500.0				
Headquarters:								
Programme inputs								
Material & publications		0.0		0.0				
Training		0.0		0.0				
Cash assistance		0.0		0.0				
Supply assistance		0.0		0.0				
Subtotal, Programme inputs		0.0		0.0				
Staff costs								
International Professional		0.0		0.0				
Local staff		0.0		0.0				
Consultants		0.0		0.0				
Subtotal, Staff costs		0.0		0.0				
Non–staff costs								
Travel		0.0		0.0				
Furniture & equipment		0.0		0.0				
Miscellaneous supplies & services		0.0		0.0				
Subtotal, Non–staff costs		0.0		0.0				
Headquarters total		0.0		0.0				
TOTAL SUPPLEMENTARY FUNDS	0.0	3,000.0	0.0	2,500.0	3,000.0	N/A	0.0	0.0
GRAND TOTAL COSTS	0.0	5,000.0	0.0	2,500.0	5,000.0	N/A	0.0	0.0

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H. Child monitoring

67. The Plan of Action of the World Summit for Children calls upon Governments to establish appropriate mechanisms for the regular and timely collection, analysis and publication of data required to monitor relevant social indicators relating to the well-being of children - disaggregated by gender to ensure that any inequitable impact of programmes on girls and women can be monitored and corrected - and to alert policy makers quickly to any adverse trends to enable timely corrective action. Indicators of human development should be periodically reviewed by national leaders and decision makers, as is currently done with indicators of economic development. At the international level, the Plan of Action recognizes that many developing countries, particularly the least developed and the most indebted ones, will need substantial international cooperation with the United Nations system.

68. In 1989, the Executive Board approved an amount of $5 million from general resources and $5 million in supplementary funds for the child monitoring programme (E/ICEF/1989/P/L.36). The overall objectives of the programme are to provide support to countries to monitor their achievements towards national goals for children through strengthening the UNICEF country programme, support to national goal monitoring and national capacity-building and its use to achieve the goals set by Governments.

69. At the global level, an inter-agency working group on social monitoring has been established by the Subcommittee on Statistical Coordination of the Administrative Committee on Coordination; UNICEF has also been working closely with WHO and UNESCO to develop a common agreement on health and basic eduction indicators. Five inter-agency missions were sent to Ecuador, Kenya, Mali, Mexico and the Philippines to review country practices in social monitoring. A synthesis report on these experiences was discussed at Cairo in September 1991 by the chief statisticians of developing and industrialized countries, under the aegis of the International Statistical Institute. The country studies highlighted varying capacities and needs for monitoring social programmes and strategies for improving data production and use. The studies also indicated approaches to the improvement and effective use of the civil registration system and of household surveys. Also found to be useful was the increased use of sampling techniques and selective in-depth analysis of data. Support was also provided to selected innovative country-monitoring initiatives, particularly in Argentina and Zimbabwe, which are expected to develop useful monitoring approaches that can be adopted by other countries.

70. During the period 1992-1993, the fund will support the improvement of national capacity in the monitoring of national goals, including the following strategies:

(a) Strengthening country programme support to national goal monitoring and capacity-building, with an emphasis on the development of methodology, guidelines and training materials and activities;

(b) Using UNICEF regional offices to form regional alliances and to provide direct technical assistance, especially in the weakest countries;

(c) Promoting inter-agency collaboration at both global and national levels in order to benefit from each agency's strengths and mandates;

(d) Establishing a global network of specialists and institutions to assist Governments and field offices to increase their capacity to monitor national goals and to exchange experiences;

(e) Developing new tools and methodologies for social monitoring, which should be strengthened in a number of critical areas critical to effective national social monitoring. These would include developing appropriate and useable social indicators, improving data collection methods so as to provide up-to-date information for monitoring short-term changes, making better use of available data and building political consensus around national estimates, and developing illustrative models for communicating monitoring information to national decision makers and to the public;

(f) Providing training and technical assistance and disseminating technical knowledge on measurement and monitoring.

71. It is proposed that an additional amount of $600,000 from general resources be approved for the period 1992-1993 to carry out the above activities.

72. Of the $5 million from general resources originally approved, as of 31 December 1991, $4,084,000 remained unspent, of which $1,267,000 had already been allocated to countries. To complement the balance available for allocation in 1992-1993 ($2,817,000), the Executive Board is requested to approve an additional amount of $600,000 from general resources to cover fully activities planned for the biennium 1992-1993.

73. The breakdown of proposed expenditure is shown in table 14 below. Approximately 18 per cent is expected to be allocated to headquarters, for inter-agency collaborative activities, methodological development and the production of technical guidelines and training materials. No change in staffing is proposed during the 1992-1993 biennium.

Table 14. PROGRAMME FUND FOR THE 1990s GOALS

CHILD MONITORING

Costs by funding and budget line items

(In thousands of United States dollars)

COSTS	Approved* 1992–1993	Revised** 1992–1993	Proposed 1994–1995	Plan 1994–1995	VARIANCE Approved vs Revised Amount	VARIANCE Approved vs Revised Percentage	VARIANCE Revised vs Proposed Amount	VARIANCE Revised vs Proposed Percentage
General resources								
Country/regional programme allocations		3,034.0						
Headquarters:								
Programme inputs								
Material & publications		50.0						
Training		50.0						
Cash assistance		711.0						
Supply assistance		0.0						
Subtotal, Programme inputs		811.0						
Staff costs								
International Professional		500.0						
Local staff		84.0						
Consultants		80.0						
Subtotal, Staff costs		664.0						
Non–staff costs								
Travel		130.0						
Furniture & equipment		40.0						
Miscellaneous supplies & services		5.0						
Subtotal, Non–staff costs		175.0						
Headquarters total		1,650.0						
TOTAL GENERAL RESOURCES	4,084.0	4,684.0	0.0	0.0	600.0	14.7	0.0	0.0
Supplementary funding								
Country/regional programme allocations		4,650.0						
Headquarters:								
Programme inputs								
Material & publications		0.0						
Training		0.0						
Cash assistance		200.0						
Supply assistance		0.0						
Subtotal, Programme inputs		200.0						
Staff costs								
International Professional		0.0						
Local staff		0.0						
Consultants		100.0						
Subtotal, Staff costs		100.0						
Non–staff costs								
Travel		30.0						
Furniture & equipment		20.0						
Miscellaneous supplies & services		0.0						
Subtotal, Non–staff costs		50.0						
Headquarters total		350.0						
TOTAL SUPPLEMENTARY FUNDS	5,000.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL COSTS	9,084.0	9,684.0	0.0	0.0	600.0	6.6	0.0	0.0

* Includes balances from prior years.

** Includes $1,267,000 from general resources already allocated to countries to be spent in 1992–1993.

I. Environment

74. In 1989, the Executive Board established the Global Environment Reserve, approving an amount of $3 million from general resources and an amount of $3 million in supplementary funds for the period 1989-1990 (E/ICEF/1989/P/L.29). At the same time, the Board adopted a broad policy framework for protecting the environment and promoting sustainable development while meeting the urgent needs of children and mothers. Where they existed, environmental components of country programmes were to be enhanced or, if lacking, introduced. Priority was to be given to seeking funding for projects with strong environmental components that had been approved by the Board for supplementary funding but which remained unfunded. Where appropriate, programme components designed especially to contribute to environmental protection and sustainability were to be included in future country programmes, while the environmental impact of proposed actions in country programmes was to be analysed systematically.

75. The global environment fund is to be used to support environmental actions, specifically small-scale pilot projects, if they are necessary prerequisites for the development of large-scale programmes, and so that environmentally oriented actions become regular components of country programmes. Thus, increased support will be provided for activities such as social forestry, promoting the use of fuel-efficient cooking stoves and other appropriate technologies, and for programmes that include environment-enhancing components such as water supply and sanitation, urban basic services, education and women in development. The experience of UNICEF in social mobilization and its ability to work at the community level in multisectoral programmes will be utilized to the maximum to promote development that improves the well-being of children while protecting the environment.

76. The activities to be supported at the country level include:

(a) The promotion of environmentally sustainable livelihood strategies that alleviate poverty and help to diversify local economies;

(b) Environmental and health education;

(c) Social forestry/agroforestry;

(d) The alleviation of the household fuel problem;

(e) Community initiatives to enhance household food security, control soil degradation and relieve pressure on the land;

(f) Actions to address urban environmental issues.

77. These activities will be additional inputs to country programmes so as to accelerate the process of programming for environmentally sustainable development. The headquarters allocations will be utilized principally for policy and programme development, global monitoring and advisory support to

countries, global networking with other agencies, particularly as follow-up to the United Nations Conference on Environment and Development, and sharing of experiences across regions.

78. Although the Executive Board approved funding for the environment reserve in 1989, because the delay in hiring a senior adviser for environment delayed the implementation of the programme, funds were forwarded to the following years. Of the original $3 million approved, as of 31 December 1991, only $1,090,000 from general resources remained unspent, of which $506,000 were already allocated to countries in 1991 and prior years. Of the $3 million approved in supplementary funds, $2.9 million remained unfunded.

79. An additional allocation of $2,590,000 from general resources and $3 million in supplementary funds is proposed for the biennium 1992-1993. Through this allocation, the fund will provide support to activities in countries, regional offices and headquarters to further strengthen environmental components in programming and advocacy as part of the overall approach to accelerate the achievement of the goals of the World Summit for Children. For fund-raising purposes, the Executive Board is also requested to approve $3 million in supplementary funds for the period 1994-1995.

80. The proposed programme budget for the environment fund for 1992-1993 is provided in table 15 below. Approximately 12 per cent will be allocated to headquarters. The major items in headquarters costs are for personnel in the small advisory unit, cash assistance (which covers the direct costs for internal and inter-agency meetings), expenses of resource institutions that are providing technical support, and support for media and publication activities as part of the preparatory and follow-up processes for the "Earth Summit". No addition to staff is anticipated in the 1992-1993 biennium.

Table 15. PROGRAMME FUND FOR THE 1990s GOALS

ENVIRONMENT

Costs by funding and budget line items

(In thousands of United States dollars)

COSTS	Approved* 1992–1993	Revised** 1992–1993	Proposed 1994–1995	Plan 1994–1995	VARIANCE Approved vs Revised		VARIANCE Revised vs Proposed	
					Amount	Percentage	Amount	Percentage
General resources								
Country/regional programme allocations		1,519.0						
Headquarters:								
Programme inputs								
Material & publications		84.2						
Training		100.0						
Cash assistance		155.0						
Supply assistance		0.0						
Subtotal, Programme inputs		339.2						
Staff costs								
International Professional		500.2						
Local staff		84.0						
Consultants		100.0						
Subtotal, Staff costs		684.2						
Non–staff costs								
Travel		42.6						
Furniture & equipment		5.0						
Miscellaneous supplies & services		0.0						
Subtotal, Non–staff costs		47.6						
Headquarters total		1,071.0						
TOTAL GENERAL RESOURCES	1,090.0	2,590.0	0.0	0.0	1,500.0	137.6	0.0	0.0
Supplementary funding								
Country/regional programme allocations		6,000.0		3,000.0				
Headquarters:								
Programme inputs								
Material & publications		0.0		0.0				
Training		0.0		0.0				
Cash assistance		0.0		0.0				
Supply assistance		0.0		0.0				
Subtotal, Programme inputs		0.0		0.0				
Staff costs								
International Professional		0.0		0.0				
Local staff		0.0		0.0				
Consultants		0.0		0.0				
Subtotal, Staff costs		0.0		0.0				
Non–staff costs								
Travel		0.0		0.0				
Furniture & equipment		0.0		0.0				
Miscellaneous supplies & services		0.0		0.0				
Subtotal, Non–staff costs		0.0		0.0				
Headquarters total		0.0		0.0				
TOTAL SUPPLEMENTARY FUNDS	3,000.0	6,000.0	0.0	3,000.0	3,000.0	100.0	0.0	0.0
GRAND TOTAL COSTS	4,090.0	8,590.0	0.0	3,000.0	4,500.0	110.0	0.0	0.0

* Includes balances carried over from prior years.

** Includes $506,000 from general resources and $98,000 in supplementary funds already allocated to countries to be spent in 1992–1993.

/...

J. Global communication

81. Although communication support is built into most UNICEF programmes of cooperation, over the last few years there has been an increasing demand from field offices for more assistance from headquarters in developing innovative communications projects, especially those with broad geographical dimensions because their impact extends beyond national boundaries. These include regional and interregional television and radio projects, such as animated film series, Plaza Sesamo (Sesame Street) programmes and training workshops. In many parts of the world, radio has the widest impact by far of any of the modern mass media. Television is also rapidly gaining ground on all continents, including Africa.

82. To allow headquarters to meet the increasing demand from field offices for assistance in the area of communication, in 1990 the Executive Board approved the global communication support fund in the amount of $1 million from general resources and $2 million in supplementary funds for the period 1990-1992 (E/ICEF/1992/P/L.33). A regular budget proposal will be submitted in 1993 for the period 1994-1995, but in the meantime funds are being requested to cover the activities of the current biennium to allow the continuous operation of activities supported from the fund.

83. The purpose of the global communication support fund is to allow the development of innovative, replicable prototype projects or materials that support UNICEF programmes, have global, regional or subregional impact and support programme objectives for the 1990s.

84. The projects include training in rural radio in West Africa; the use of video with rural populations; workshops in Asia on the management and production of communication materials and on the use of traditional media for social development; animated film projects on social issues; the training of journalists on women's and children's issues; and the use of soap operas as a medium for transmitting health and social messages.

85. The global communication support fund has proven successful in raising supplementary funds for some projects from Governments and National Committees for UNICEF. Through the supplementary-funded component, the new programme will continue to involve donors in communication projects, thus strengthening their link with these activities at field level.

86. An additional allocation of $400,000 from general resources and $600,000 in supplementary funds is proposed in the programme budget for 1992-1993. Another $600,000 in supplementary funds is proposed for 1994-1995. These amounts will complement $740,000 available from general resources and $2,524,000 in supplementary funds available at the end of 1991 from earlier approved amounts. This additional allocation will enable UNICEF to undertake projects now in the planning stage and to develop new communication projects in support of programme activities and objectives in developing countries.

87. The revised programme budget for the biennium 1992-1993 is provided in table 16 below. Over 90 per cent of the funds are expected to be spent on direct country allocations. The small headquarters costs will be mostly personnel related. No change in established posts is anticipated during the biennium.

Table 16. PROGRAMME FUND FOR THE 1990s GOALS

GLOBAL COMMUNICATION

Costs by funding and budget line items

(In thousands of United States dollars)

COSTS	Approved* 1992–1993	Revised 1992–1993	Proposed 1994–1995	Plan 1994–1995	VARIANCE Approved vs Revised Amount	VARIANCE Approved vs Revised Percentage	VARIANCE Revised vs Proposed Amount	VARIANCE Revised vs Proposed Percentage
General resources								
Country/regional programme allocations		844.0						
Headquarters:								
Programme inputs								
Material & publications		0.0						
Training		0.0						
Cash assistance		0.0						
Supply assistance		0.0						
Subtotal, Programme inputs		0.0						
Staff costs								
International Professional		236.0						
Local staff		0.0						
Consultants		0.0						
Subtotal, Staff costs		236.0						
Non–staff costs								
Travel		40.0						
Furniture & equipment		10.0						
Miscellaneous supplies & services		10.0						
Subtotal, Non–staff costs		60.0						
Headquarters total		296.0						
TOTAL GENERAL RESOURCES	740.0	1,140.0	0.0	0.0	400.0	54.1	0.0	0.0
Supplementary funding								
Country/regional programme allocations		3,124.0		600.0				
Headquarters:								
Programme inputs								
Material & publications		0.0		0.0				
Training		0.0		0.0				
Cash assistance		0.0		0.0				
Supply assistance		0.0		0.0				
Subtotal, Programme inputs		0.0		0.0				
Staff costs								
International Professional		0.0		0.0				
Local staff		0.0		0.0				
Consultants		0.0		0.0				
Subtotal, Staff costs		0.0		0.0				
Non–staff costs								
Travel		0.0		0.0				
Furniture & equipment		0.0		0.0				
Miscellaneous supplies & services		0.0		0.0				
Subtotal, Non–staff costs		0.0		0.0				
Headquarters total		0.0		0.0				
TOTAL SUPPLEMENTARY FUNDS	2,524.0	3,124.0	0.0	600.0	600.0	23.8	0.0	0.0
GRAND TOTAL COSTS	3,264.0	4,264.0	0.0	600.0	1,000.0	30.6	0.0	0.0

* Includes balances from prior years.

III. EMERGENCY PROGRAMME FUND

88. ERF was established in 1971 to respond immediately to the needs of children and women affected by natural and man-made disasters. Owing to increasing needs, the fund ceiling, to be replenished annually, has been raised over time from an initial $1 million to $7 million in 1991. Through ERF, in 1991, UNICEF responded quickly to the urgent survival needs of women and children affected by both natural and man-made disasters in 35 countries in Africa, Asia, the Americas and the Caribbean, the Middle East and North Africa and Central and Eastern Europe.

89. Some $6.1 million were made available to Governments with a variety of emergency needs, caused either by natural disasters, epidemics or other small-scale emergencies and requiring a rapid input. ERF has enabled UNICEF to provide, effectively and quickly, very large amounts of urgently required emergency relief commodities in all parts of the globe. Details of the use of ERF resources, per country and per type of activity, are described in annex I of the report to the Executive Board as UNICEF emergency operations (E/ICEF/1992/11).

90. The purpose of the fund is to respond quickly, where necessary, to the immediate requirements of women and children affected by emergency situations and to initiate catalytic inputs in larger emergencies while additional resources are being sought from specific-purpose contributions.

91. The circumstances that trigger the release of funds from ERF are defined as situations of hardship and human suffering arising from events that cause physical loss or damage and social and/or economic disruption with which the requesting country is unable to cope by itself.

92. The principal criterion used in the decision to release ERF resources is always the severity and urgency of needs based on a rapid but careful assessment of the situation. Funding from ERF mainly addresses emergency requirements linked to ongoing regular programme sectors such as water supply and sanitation, PHC, specialized feeding and household food security. ERF is the chief mechanism of UNICEF for procuring and dispatching urgently required assistance such as airlifting of vaccines and immunization supplies, essential drugs and oral rehydration salts, in addition to the provision of various relief and survival supplies, supplementary feeding and the establishment of household food security.

93. Allocations from ERF are made by the Executive Director or designated senior officials according to the level of funds involved. ERF releases can be replenished from specific-purpose contributions received in response to special UNICEF appeals. At the end of the each year, the fund is replenished up to the ceiling approved by the Executive Board, currently $7 million per year.

94. In accordance with the proposed consolidation of all global funds (see E/ICEF/1992/L.10), the Executive Board is requested to approve the change of

the fund's name from ERF to EPF (see para. 3 above) and to change its duration from one to two years. The Board is also requested to approve the replenishment of the fund for 1992 by $6,132,412 and an additional amount of $7 million for 1993, to bring the total approved ceiling for the biennium 1992-1993 to $14 million. The proposed programme budget is provided in table 17 below. Approximately 9 per cent of the fund will be allocated to cover headquarters expenditure. No additional staffing is envisaged during 1992.

Table 17. EMERGENCY PROGRAMME FUND

Costs by funding and budget line items
(In thousands of United States dollars)

COSTS	Approved 1992–1993	Revised* 1992–1993	Proposed 1994–1995	Plan 1994–1995	VARIANCE Approved vs Revised Amount	VARIANCE Approved vs Revised Percentage	VARIANCE Revised vs Proposed Amount	VARIANCE Revised vs Proposed Percentage
General resources								
Country/regional programme allocations		12,700.6						
Headquarters:								
Programme inputs								
Material & publications		0.0						
Training		160.0						
Cash assistance		0.0						
Supply assistance		0.0						
Subtotal, Programme inputs		160.0						
Staff costs								
International Professional		713.4						
Local staff		196.0						
Consultants		0.0						
Subtotal, Staff costs		909.4						
Non-staff costs								
Travel		230.0						
Furniture & equipment		0.0						
Miscellaneous supplies & services		0.0						
Subtotal, Non-staff costs		230.0						
Headquarters total		1,299.4						
TOTAL GENERAL RESOURCES	868.0	14,000.0	0.0	0.0	13,132.0	1,512.9	0.0	0.0
Supplementary funding								
Country/regional programme allocations								
Headquarters:								
Programme inputs								
Material & publications								
Training								
Cash assistance								
Supply assistance								
Subtotal, Programme inputs		0.0		0.0				
Staff costs								
International Professional								
Local staff								
Consultants								
Subtotal, Staff costs		0.0		0.0				
Non-staff costs								
Travel								
Furniture & equipment								
Miscellaneous supplies & services								
Subtotal, Non-staff costs		0.0		0.0				
Headquarters total		0.0		0.0				
TOTAL SUPPLEMENTARY FUNDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL COSTS	868.0	14,000.0	0.0	0.0	13,132.0	1,512.9	0.0	0.0

* Does not include funds already allocated to countries amounting to $2,611,000.